

Pawtucket School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,084	\$3,835	6.5%
Substitutes	\$85	\$65	30.0%
Instructional Parapros	\$370	\$323	14.6%
Pupil-Use Technology	\$129	\$139	-7.4%
Instructional Materials	\$147	\$148	-1.1%
Total	\$4,814	\$4,511	6.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$135	\$121	11.2%
Library & Media	\$134	\$120	12.3%
Extracurricular	\$60	\$46	30.2%
Student Health/Services	\$134	\$87	54.0%
Curriculum Development	\$7	\$10	-28.8%
Staff Development	\$89	\$79	12.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$121	\$106	14.0%
Therapists, Psychologists	\$567	\$501	13.2%
Total	\$1,247	\$1,070	16.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$195	\$172	13.5%
Food Service	\$247	\$241	2.7%
Safety	\$2	\$2	60.1%
Building Upkeep	\$501	\$447	12.0%
Data Processing	\$16	\$16	3.0%
Business Operations	\$54	\$49	10.2%
Total	\$1,016	\$927	9.7%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$228	\$212	7.6%
School Office	\$94	\$90	4.2%
Deputies & Administrators	\$15	\$16	-6.1%
Superintendent & Board	\$33	\$31	4.3%
Legal	\$12	\$13	-8.2%
Total	\$382	\$362	5.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

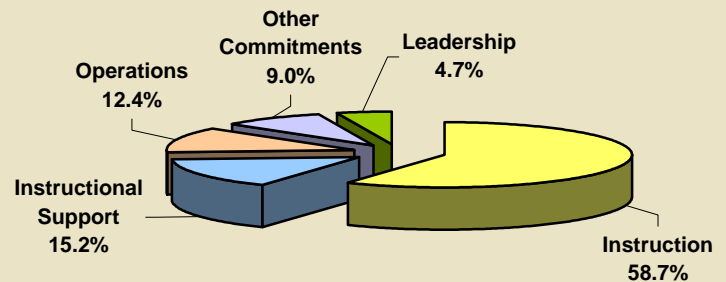
July 1999 - June 2000

Expenditures:	\$80,807,766
District Enrollment (ADM):	9,860
District Per Pupil:	\$8,196

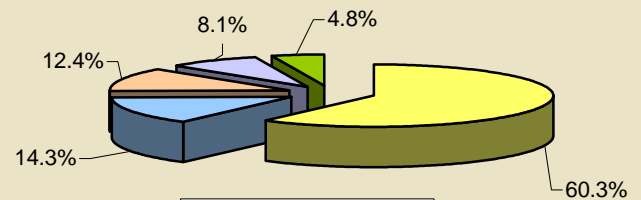
July 1998 - June 1999

Expenditures:	\$73,530,021
District Enrollment (ADM):	9,832
District Per Pupil:	\$7,479

July 1999 - June 2000



July 1998 - June 1999



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$45	\$45	-0.3%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$582	\$473	23.0%
Retiree Benefits	\$109	\$91	19.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	1858.6%
Total	\$736	\$609	20.8%